

**HCLB - FY 08 & 09 OP PLANS**

<b>02034 LAC (DPHHS)</b>				
<b>HB2 Detail</b>		<b>ACTUAL FY06</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE				
Personal Services	61000	\$0	\$0	\$0
Per Diem				
Total Personal Services		\$0	\$0	\$0
Contracted Services	62100	\$772	\$0	\$0
Supplies & Materials	62200	\$491	\$0	\$0
Communications	62300	\$2,454	\$0	\$0
Travel	62400	\$490	\$0	\$0
Rent	62500	\$0	\$0	\$0
Utilities	62600	\$0	\$0	\$0
Repair & Maint	62700	\$500	\$0	\$0
Other Expenses	62800	\$0	\$0	\$0
Total Operating		\$4,707	\$0	\$0
BUDGET	02034	\$4,707	\$0	\$0

<b>02359 LAC (PROGRAM)</b>				
<b>HB2 Detail</b>		<b>ACTUAL FY06</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.57		
Personal Services	61000	\$27,202	\$16,568	\$16,648
Overtime	61102	\$0	\$1,721	\$1,721
Per Diem	61301	\$0	\$0	\$0
Total Personal Services		\$27,202	\$18,289	\$18,369
Contracted Services	62100	\$0	\$3,546	\$3,566
Supplies & Materials	62200	\$0	\$702	\$1,554
Communications	62300	\$0	\$2,883	\$2,883
Travel	62400	\$0	\$5,216	\$5,216
Other Expenses	62800	\$41,002	\$28,700	\$29,609
Total Operating		\$41,002	\$41,047	\$42,828
BUDGET	02359	\$68,204	\$59,337	\$61,197

<b>08 Cost Allocation</b>	
BSD	\$3,133
LEGAL	\$2,647
HCLB	\$20,194
TOTAL	\$25,974

<b>09 Cost Allocation</b>	
BSD	\$3,208
LEGAL	\$2,746
HCLB	\$20,922
TOTAL	\$26,876

<b>02078 Occup Therapists</b>				
<b>HB2 Detail</b>		<b>ACTUAL FY06</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.2		

Personal Services	61000	\$11,678	\$10,870	\$10,893
Overtime	61102	\$0	\$39	\$39
Per Diem	61301	\$550	\$1,150	\$1,150
Total Personal Services		\$12,228	\$12,059	\$12,082
Contracted Services	62100	\$11,970	\$1,951	\$1,958
Supplies & Materials	62200	\$852	\$855	\$857
Communications	62300	\$1,682	\$1,795	\$1,795
Travel	62400	\$1,461	\$2,038	\$2,038
Other Expenses	62800	\$19,366	\$22,754	\$23,490
Total Operating		\$35,331	\$29,394	\$30,139
BUDGET	02078	\$47,559	\$41,453	\$42,221

08 Cost Allocation	
BSD	\$2,350
LEGAL	\$3,529
HCLB	\$15,145
TOTAL	\$21,024

09 Cost Allocation	
BSD	\$2,406
LEGAL	\$3,661
HCLB	\$15,691
TOTAL	\$21,758

02446 PSYCHOLOGISTS				
HB2 Detail		ACTUAL FY06	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE		0.35		
Personal Services	61000	\$18,429	\$16,430	\$16,465
Overtime	61102	\$0	\$1,241	\$1,241
Per Diem	61301	\$3,300	\$4,900	\$4,900
Total Personal Services		\$21,729	\$22,571	\$22,606
Contracted Services	62100	\$1,931	\$1,710	\$1,715
Supplies & Materials	62200	\$882	\$884	\$1,386
Communications	62300	\$2,712	\$2,829	\$2,829
Travel	62400	\$9,048	\$9,048	\$9,048
Other Expenses	62800	\$29,176	\$41,640	\$42,939
Total Operating		\$43,749	\$56,111	\$57,917
BUDGET	02446	\$65,478	\$78,682	\$80,523

08 Cost Allocation	
BSD	\$3,133
LEGAL	\$13,235
HCLB	\$20,194
TOTAL	\$36,562

09 Cost Allocation	
BSD	\$3,208
LEGAL	\$13,729
HCLB	\$20,922
TOTAL	\$37,859

02764	PVT AD RES PROGRAM
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<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.04		
Personal Services	61000	\$2,591	\$17,050	\$17,132
Overtime	61102	\$0	\$574	\$574
Per Diem	61301	\$1,450	\$3,900	\$4,400
Total Personal Services		\$4,041	\$21,524	\$22,106
Contracted Services	62100	\$3,273	\$3,024	\$3,023
Supplies & Materials	62200	\$551	\$1,003	\$1,004
Communications	62300	\$1,634	\$1,651	\$1,651
Travel	62400	\$4,348	\$5,672	\$5,672
Rent	62500	\$303	\$303	\$303
Other Expenses	62800	\$2,364	\$27,925	\$28,857
Total Operating		\$12,473	\$39,578	\$40,510
BUDGET	02764	\$16,514	\$61,102	\$62,616

<b>08 Cost Allocation</b>	
BSD	\$2,574
LEGAL	\$7,059
HCLB	\$16,588
TOTAL	\$26,221

<b>09 Cost Allocation</b>	
BSD	\$2,635
LEGAL	\$7,322
HCLB	\$17,186
TOTAL	\$27,143

<b>02809 Board of Speech Pathologists</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.18		
Personal Services	61000	\$10,139	\$10,013	\$10,035
Overtime	61102	\$0	\$39	\$39
Per Diem	61301	\$1,850	\$1,850	\$1,850
Total Personal Services		\$11,989	\$11,902	\$11,924
Contracted Services	62100	\$2,520	\$2,545	\$2,549
Supplies & Materials	62200	\$679	\$681	\$683
Communications	62300	\$1,903	\$2,037	\$2,037
Travel	62400	\$3,623	\$4,418	\$4,418
Other Expenses	62800	\$23,559	\$27,427	\$28,339
Total Operating		\$32,284	\$37,108	\$38,026
BUDGET	02809	\$44,273	\$49,010	\$49,949

<b>08 Cost Allocation</b>	
BSD	\$2,406
LEGAL	\$7,941
HCLB	\$15,506
TOTAL	\$25,853

<b>09 Cost Allocation</b>	
BSD	\$2,463
LEGAL	\$8,237
HCLB	\$16,065
TOTAL	\$26,765

<b>02810 Board of Radiologic Technologists</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.36		
Personal Services	61000	\$21,240	\$17,770	\$17,808
Overtime	61102	\$0	\$155	\$155
Per Diem	61301	\$1,250	\$1,400	\$1,400
Total Personal Services		\$22,490	\$19,325	\$19,363
Contracted Services	62100	\$13,981	\$14,273	\$14,312
Supplies & Materials	62200	\$1,102	\$1,104	\$1,106
Communications	62300	\$5,213	\$5,613	\$5,613
Travel	62400	\$3,283	\$5,617	\$5,617
Other Expenses	62800	\$34,820	\$37,157	\$38,386
Equipment	63100		\$0	\$0
Total Operating		\$58,398	\$63,764	\$65,033
BUDGET	02810	\$80,889	\$83,089	\$84,396

<b>08 Cost Allocation</b>	
BSD	\$4,140
LEGAL	\$4,412
HCLB	\$26,684
TOTAL	\$35,236

<b>09 Cost Allocation</b>	
BSD	\$4,239
LEGAL	\$4,576
HCLB	\$27,647
TOTAL	\$36,462

<b>02811 Clinical Lab Science Pract.</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.22		
Personal Services	61000	\$14,239	\$9,513	\$9,532
Per Diem		\$1,250	\$1,000	\$1,000
Total Personal Services		\$15,489	\$10,513	\$10,532
Contracted Services	62100	\$13,000	\$14,312	\$14,316
Supplies & Materials	62200	\$878	\$1,330	\$1,331
Communications	62300	\$1,507	\$1,612	\$1,612
Travel	62400	\$1,522	\$2,912	\$2,912
Other Expenses	62800	\$21,508	\$26,975	\$27,835
Total Operating		\$38,415	\$47,141	\$48,006
BUDGET	02811	\$53,904	\$57,654	\$58,538

<b>08 Cost Allocation</b>	
BSD	\$2,965
LEGAL	\$2,647
HCLB	\$19,112
TOTAL	\$24,724

<b>09 Cost Allocation</b>	
BSD	\$3,036
LEGAL	\$2,746
HCLB	\$19,801
TOTAL	\$25,583

<b>02812 Physical Therapists</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.28		
Personal Services	61000	\$16,342	\$11,170	\$11,192
Overtime	61102	\$0	\$584	\$584
Per Diem	61301	\$1,900	\$2,400	\$2,400
Total Personal Services		\$18,242	\$14,154	\$14,176
Contracted Services	62100	\$1,069	\$1,603	\$1,622
Supplies & Materials	62200	\$851	\$855	\$857
Communications	62300	\$2,634	\$2,821	\$2,821
Travel	62400	\$2,829	\$6,257	\$6,257
Other Expenses	62800	\$39,213	\$39,747	\$41,008
Total Operating		\$46,596	\$51,283	\$52,565
BUDGET	02812	\$64,839	\$65,437	\$66,741

<b>08 Cost Allocation</b>	
BSD	\$4,140
LEGAL	\$5,294
HCLB	\$26,684
TOTAL	\$36,118

<b>09 Cost Allocation</b>	
BSD	\$4,239
LEGAL	\$5,492
HCLB	\$27,647
TOTAL	\$37,378

<b>02813 Board of Nursing Home Admin</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.22		
Personal Services	61000	\$12,482	\$8,960	\$8,978
Per Diem		\$1,150	\$1,200	\$1,200
Total Personal Services		\$13,632	\$10,160	\$10,178
Contracted Services	62100	\$726	\$632	\$642
Supplies & Materials	62200	\$1,068	\$1,070	\$1,072
Communications	62300	\$1,433	\$1,530	\$1,530
Travel	62400	\$1,767	\$3,712	\$3,712
Other Expenses	62800	\$25,514	\$30,310	\$31,265
Total Operating		\$30,508	\$37,255	\$38,221
BUDGET	02813	\$44,140	\$47,415	\$48,399

<b>08 Cost Allocation</b>	
BSD	\$3,077
LEGAL	\$4,412
HCLB	\$19,833
TOTAL	\$27,322

<b>09 Cost Allocation</b>	
BSD	\$3,150
LEGAL	\$4,576
HCLB	\$20,548
TOTAL	\$28,274

<b>02814 Board of Hearing Aid Dispensers</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.14		
Personal Services	61000	\$9,378	\$8,976	\$8,995
Per Diem		\$1,000	\$1,750	\$1,750
Total Personal Services		\$10,378	\$10,726	\$10,745
Contracted Services	62100	\$464	\$378	\$381
Supplies & Materials	62200	\$1,326	\$1,329	\$1,330
Communications	62300	\$737	\$992	\$782
Travel	62400	\$2,295	\$2,962	\$2,962
Other Expenses	62800	\$17,204	\$21,527	\$22,238
Total Operating		\$22,027	\$27,189	\$27,694
BUDGET	02814	\$32,405	\$37,914	\$38,439

<b>08 Cost Allocation</b>	
BSD	\$2,126
LEGAL	\$4,412
HCLB	\$13,703
TOTAL	\$20,241

<b>09 Cost Allocation</b>	
BSD	\$2,177
LEGAL	\$4,576
HCLB	\$14,197
TOTAL	\$20,950

<b>02821 Board of Funeral Services</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.4		
Personal Services	61000	\$20,427	\$15,717	\$15,751
Overtime	61102	\$0	\$815	\$815
Per Diem	61301	\$2,200	\$3,100	\$3,100
Total Personal Services		\$22,627	\$19,632	\$19,666
Contracted Services	62100	\$19,331	\$19,880	\$19,882
Supplies & Materials	62200	\$669	\$1,125	\$1,128
Communications	62300	\$1,694	\$1,805	\$1,805
Travel	62400	\$4,821	\$6,681	\$6,681
Other Expenses	62800	\$30,825	\$42,337	\$43,777
Total Operating		\$57,340	\$71,828	\$73,274
BUDGET	02821	\$79,967	\$91,460	\$92,940

<b>08 Cost Allocation</b>	
BSD	\$2,909
LEGAL	\$18,530
HCLB	\$18,751
TOTAL	\$40,190

<b>09 Cost Allocation</b>	
BSD	\$2,978
LEGAL	\$19,221
HCLB	\$19,427
TOTAL	\$41,626

<b>02822 Board of Chiropractors</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.38		
Personal Services	61000	\$18,110	\$15,811	\$15,845
Overtime	61102		\$228	\$228
Per Diem	61301	\$2,700	\$2,800	\$2,800
Total Personal Services		\$20,810	\$18,839	\$18,873
Contracted Services	62100	\$4,384	\$4,679	\$4,684
Supplies & Materials	62200	\$1,194	\$1,196	\$1,198
Communications	62300	\$2,305	\$2,746	\$2,584
Travel	62400	\$9,001	\$11,609	\$11,615
Other Expenses	62800	\$41,512	\$40,422	\$41,686
Total Operating		\$58,396	\$60,652	\$61,767
BUDGET	02822	\$79,206	\$79,491	\$80,640

<b>08 Cost Allocation</b>	
BSD	\$3,637
LEGAL	\$8,824
HCLB	\$23,439
TOTAL	\$35,900

<b>09 Cost Allocation</b>	
BSD	\$3,723
LEGAL	\$9,153
HCLB	\$24,284
TOTAL	\$37,160

<b>02824 Board of Medical Examiners</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		3		
Personal Services	61000	\$150,099	\$169,378	\$169,811
Overtime	61102	\$0	\$13,550	\$13,550
Per Diem	61301	\$14,150	\$17,450	\$18,550
Total Personal Services		\$164,249	\$200,378	\$201,911
Contracted Services	62100	\$182,847	\$200,931	\$201,315
Supplies & Materials	62200	\$11,415	\$13,244	\$12,254
Communications	62300	\$23,842	\$25,113	\$25,113
Travel	62400	\$20,214	\$31,250	\$31,277
Rent	62500	\$300	\$300	\$300
Repair & Maint	62700	\$3,180	\$3,180	\$3,180
Other Expenses	62800	\$295,072	\$425,924	\$439,633
Equipment	63100	\$3,366	\$3,366	\$3,366
Total Operating		\$540,237	\$703,308	\$716,438
BUDGET	02824	\$704,486	\$903,686	\$918,349

<b>08 Cost Allocation</b>	
BSD	\$43,191

<b>09 Cost Allocation</b>	
BSD	\$44,218

LEGAL	\$69,707
HCLB	\$278,382
TOTAL	\$391,280

LEGAL	\$72,306
HCLB	\$288,420
TOTAL	\$404,944

<b>02830 Board of Dentistry</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.82		
Personal Services	61000	\$36,750	\$29,408	\$29,471
Overtime	61102	\$0	\$914	\$914
Per Diem	61301	\$2,950	\$5,450	\$5,450
Total Personal Services		\$39,700	\$35,772	\$35,835
Contracted Services	62100	\$39,452	\$42,099	\$42,150
Supplies & Materials	62200	\$2,249	\$2,253	\$2,255
Communications	62300	\$5,311	\$6,027	\$6,027
Travel	62400	\$12,537	\$18,214	\$18,215
Other Expenses	62800	\$79,104	\$86,020	\$88,678
Equipment	63100	\$0	\$0	\$0
Total Operating		\$138,653	\$154,612	\$157,324
BUDGET	02830	\$178,353	\$190,384	\$193,159

<b>08 Cost Allocation</b>	
BSD	\$6,881
LEGAL	\$23,824
HCLB	\$44,354
TOTAL	\$75,059

<b>09 Cost Allocation</b>	
BSD	\$7,045
LEGAL	\$24,712
HCLB	\$45,953
TOTAL	\$77,710

<b>02831 Board of Optometrists</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		0.18		
Personal Services	61000	\$10,537	\$9,860	\$9,881
Overtime	61102	\$0	\$457	\$457
Per Diem	61301	\$1,300	\$1,800	\$1,800
Total Personal Services		\$11,837	\$12,117	\$12,138
Contracted Services	62100	\$983	\$944	\$954
Supplies & Materials	62200	\$657	\$660	\$662
Communications	62300	\$805	\$952	\$952
Travel	62400	\$5,966	\$10,051	\$10,051
Other Expenses	62800	\$18,533	\$26,768	\$27,580
Total Operating		\$26,943	\$39,376	\$40,200
BUDGET	02831	\$38,781	\$51,493	\$52,338



<b>08 Cost Allocation</b>	
BSD	\$2,518
LEGAL	\$4,412
HCLB	\$16,227
TOTAL	\$23,157

<b>09 Cost Allocation</b>	
BSD	\$2,577
LEGAL	\$4,576
HCLB	\$16,812
TOTAL	\$23,965

<b>02832 Board of Pharmacy</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		2		
Personal Services	61000	\$97,416	\$220,942	\$222,109
Overtime	61102	\$0	\$594	\$594
Per Diem	61301	\$5,250	\$6,550	\$6,550
Total Personal Services		\$102,666	\$228,086	\$229,253
Contracted Services	62100	\$26,776	\$21,829	\$24,004
Supplies & Materials	62200	\$7,628	\$7,645	\$7,654
Communications	62300	\$13,327	\$14,091	\$14,091
Travel	62400	\$25,436	\$28,447	\$28,450
Rent	62500	\$5,099	\$6,904	\$6,998
Repair & Maint	62700	\$116	\$116	\$116
Other Expenses	62800	\$302,138	\$287,549	\$296,804
Equipment		\$0	\$0	\$0
Total Operating		\$380,522	\$366,582	\$378,118
BUDGET	02832	\$483,187	\$594,668	\$607,371

<b>08 Cost Allocation</b>	
BSD	\$27,190
LEGAL	\$58,236
HCLB	\$175,251
TOTAL	\$260,677

<b>09 Cost Allocation</b>	
BSD	\$27,837
LEGAL	\$60,408
HCLB	\$181,570
TOTAL	\$269,815

<b>02833 Board of Nursing</b>				
<b>HB2 Detail</b>		<b>FY 06 ACTUAL</b>	<b>TOTAL REQUEST FY 2008</b>	<b>TOTAL REQUEST FY 2009</b>
FTE		5.53		
Personal Services	61000	\$223,635	\$225,030	\$225,510
Overtime	61102	\$0	\$1,768	\$1,768
Per Diem	61301	\$10,050	\$14,250	\$16,050
Total Personal Services		\$233,685	\$241,048	\$243,328
Contracted Services	62100	\$155,504	\$175,107	\$175,423
Supplies & Materials	62200	\$16,668	\$16,683	\$16,691
Communications	62300	\$48,832	\$51,366	\$51,366
Travel	62400	\$35,227	\$40,305	\$40,319
Rent	62500	\$645	\$645	\$645

Repair & Maint	62700	\$1,139	\$1,139	\$1,139
Other Expenses	62800	\$322,773	\$409,948	\$423,391
Equipment	63100	\$0	\$0	\$0
Total Operating		\$580,789	\$695,193	\$708,975
BUDGET	02833	\$814,474	\$936,241	\$952,302

08 Cost Allocation	
BSD	\$35,246
LEGAL	\$117,354
HCLB	\$227,177
TOTAL	\$379,777

09 Cost Allocation	
BSD	\$36,085
LEGAL	\$121,731
HCLB	\$235,369
TOTAL	\$393,185

02834 Board of Veterinarians				
HB2 Detail		FY 06 ACTUAL	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE		0.37		
Personal Services	61000	\$17,791	\$13,767	\$13,770
Overtime	61102	\$0	\$815	\$815
Per Diem	61301	\$2,700	\$3,800	\$3,800
Total Personal Services		\$20,491	\$18,382	\$18,385
Contracted Services	62100	\$2,081	\$5,610	\$5,619
Supplies & Materials	62200	\$807	\$810	\$1,562
Communications	62300	\$4,673	\$4,989	\$4,989
Travel	62400	\$8,247	\$10,853	\$10,854
Other Expenses	62800	\$39,217	\$36,542	\$37,724
Total Operating		\$55,025	\$58,804	\$60,748
BUDGET	02834	\$75,516	\$77,186	\$79,133

08 Cost Allocation	
BSD	\$3,189
LEGAL	\$9,706
HCLB	\$20,554
TOTAL	\$33,449

09 Cost Allocation	
BSD	\$3,265
LEGAL	\$10,068
HCLB	\$21,295
TOTAL	\$34,628

02840 Board of Social Workers				
HB2 Detail		FY 06 ACTUAL	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE		0.39		
Personal Services	61000	\$21,213	\$17,920	\$18,002
Overtime	61102	\$0	\$2,868	\$2,868
Per Diem	61301	\$5,300	\$7,300	\$8,000
Total Personal Services		\$26,513	\$28,088	\$28,870
Contracted Services	62100	\$15,147	\$16,219	\$16,255

Supplies & Materials	62200	\$3,344	\$3,797	\$4,648
Communications	62300	\$2,754	\$2,938	\$2,938
Travel	62400	\$13,757	\$13,808	\$13,811
Rent	62500	\$960	\$960	\$960
Other Expenses	62800	\$71,044	\$91,637	\$94,728
Equipment	63100	\$0	\$0	\$0
Total Operating		\$107,006	\$129,359	\$133,341
BUDGET	02840	\$133,519	\$157,447	\$162,211

08 Cost Allocation	
BSD	\$5,483
LEGAL	\$45,001
HCLB	\$35,339
TOTAL	\$85,823

09 Cost Allocation	
BSD	\$5,613
LEGAL	\$46,679
HCLB	\$36,613
TOTAL	\$88,905

02852 Board of Alternative Health Care				
HB2 Detail		FY 06 ACTUAL	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE		0.28		
Personal Services	61000	\$13,179	\$10,653	\$10,676
Overtime	61102		\$194	\$194
Per Diem	61301	\$1,950	\$2,100	\$2,500
Total Personal Services		\$15,129	\$12,947	\$13,370
Contracted Services	62100	\$2,407	\$2,200	\$2,202
Supplies & Materials	62200	\$628	\$631	\$1,382
Communications	62300	\$1,179	\$1,256	\$1,256
Travel	62400	\$5,866	\$8,678	\$8,678
Rent	62500	\$75	\$75	\$75
Other Expenses	62800	\$20,884	\$34,764	\$35,928
Total Operating		\$31,039	\$47,603	\$49,520
BUDGET	02852	\$46,168	\$60,550	\$62,891

08 Cost Allocation	
BSD	\$2,350
LEGAL	\$15,000
HCLB	\$15,145
TOTAL	\$32,495

09 Cost Allocation	
BSD	\$2,406
LEGAL	\$15,560
HCLB	\$15,691
TOTAL	\$33,657

02855 Board of Respiratory Care				
HB2 Detail		FY 06 ACTUAL	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE		0.13		
Personal Services	61000	\$7,966	\$8,976	\$8,995
Overtime	61102	\$0	\$39	\$39

Per Diem	61301	\$1,300	\$1,300	\$1,300
Total Personal Services		\$9,266	\$10,315	\$10,334
Contracted Services	62100	\$820	\$889	\$896
Supplies & Materials	62200	\$865	\$867	\$869
Communications	62300	\$1,313	\$1,421	\$1,421
Travel	62400	\$4,070	\$4,346	\$4,346
Other Expenses	62800	\$15,014	\$23,256	\$24,006
Total Operating		\$22,083	\$30,779	\$31,537
BUDGET	02855	\$31,348	\$41,094	\$41,871

08 Cost Allocation	
BSD	\$2,406
LEGAL	\$3,529
HCLB	\$15,506
TOTAL	\$21,441

09 Cost Allocation	
BSD	\$2,463
LEGAL	\$3,661
HCLB	\$16,065
TOTAL	\$22,189

**HB2 Detail (S) Free Conference Committee FY07**

HB2 Detail		FY 06 ACTUAL	TOTAL REQUEST FY 2008	TOTAL REQUEST FY 2009
FTE				
Personal Services	61000	\$801,230	\$891,373	\$894,118
Per Diem	61301	\$63,550	\$85,450	\$89,950
Total PS		\$864,780	\$976,823	\$984,068
Contracted Services	62100	\$521,042	\$570,359	\$573,014
Supplies & Materials	62200	\$54,426	\$58,288	\$61,490
Communications	62300	\$132,252	\$135,828	\$135,828
Travel	62400	\$176,273	\$232,443	\$232,493
Rent	62500	\$9,187	\$9,187	\$9,281
Utilities	62600	\$0	\$0	\$0
Repair & Maint	62700	\$4,435	\$4,435	\$4,435
Other Expenses	62800	\$1,448,843	\$1,768,687	\$1,827,271
Total Operating		\$2,346,458	\$2,779,227	\$2,843,812
Equipment	63000	\$3,366	\$3,366	\$3,366
Total		\$3,214,604	\$3,759,416	\$3,831,246